

PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Component					Data Provider	Baseline Data (if applicable)			Target
Objective/Measure	Formula	Weight	Rating System a/	2012		2013	2014	2015	
CUSTOMERS / STAKEHOLDERS	SO 1	Expand Client Base and Enhance Customers Service Satisfaction							
	SM 1	Client/port users served	Total no. of port clients served with Permit to Conduct Business (PTCB)	10%	Actual/Target x Weight	NA	8,170	7,000	22,000
	SM 2	Client Satisfaction Rating (third party survey)	Third Party Survey Result	3%	VS - 3% S - 2% NI - 0%	NA	NA	NA	VS
		Sub-total		13%					
FINANCE	SO 2	Increase Revenue Sources to Achieve Sustainable Income Growth							
	SM3	EBITDA (in million peso)	EBITDA	5%	Actual/Target x Weight	NA	83.67	69.29 b/	72.59
	SM4	Collection efficiency (current)	Total collection of current accounts / Total billing	3%	Actual/Target x Weight	NA	87%	78%	87%
	SM5	Collection efficiency (arrears)	Total collection of arrears / Net arrear receivables 2009-2013	2%	Actual/Target x Weight	NA	NA	NA	16%
		Sub-total		10%					
	SO3	Increase Efficiency in the Utilization of Post-Harvest Facilities							
	SO 6	Utilization rate of port facilities:							

		Component				Data Provider	Baseline Data (if applicable)			Target
		Objective/Measure	Formula	Weight	Rating System a/		2012	2013	2014	2015
INTERNAL PROCESS		Pier	Utilization rate over target rate (target rate = maximum capacity as of Oct. 2, 2014)	4%	Actual/Target x Weight		82.95%	78%	83%	
		Market Hall		4%		NA	80.18%	83%	90%	
		Cold Storage		4%		NA	45.86%	59%	60%	
		Ice Plant		4%		NA	54.48%	89%	89%	
		Processing Areas and Building Spaces		4%		NA	64.18%	60%	63% c/	
		Commercial and Industrial Areas		3%		NA	42.05%	49%	43% d/	
	SO 4	Increase Efficiency in Project Implementation								
	SM 7	Navotas Rehabilitation / Improvement	Issuance of Notice to Proceed (NTP)	8%	All or Nothing					
		Market 1				NA	NA	NA	Start of upgrading / construction	
		Market 2				NA	NA	NA	Start of negotiation for upgrading	
	Roads (Entrance gate to Markets 1 & 2)	Signed Agreement	5%		NA	NA	NA	Signing of agreement for upgrading / construction		
SM 8	No. of Developmental Project Implemented:									

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INTERNAL PROCESS	Detailed Engineering Study (DES)	Percentage of DES completed within 90/120 days over the total no. of DES	5%	Actual/Target x Weight		NA	NA	NA	100% (15)	
	No. of Project Started (PS)	Absolute Number	2%			NA	NA	NA	15	
	No. of Project Completed (PC)	Absolute Number	3%			NA	NA	NA	7	
	Sub-total			62%						
LEARNING AND GROWTH	SO 5	Enhance Organizational Capabilities and Institutionalize Total Quality Management								
	SM10	ISO 9001:2008 Certification		3%	All or Nothing		NA	NA	NA	Finalization of Manual
	SM11	Automation of PFDA's Operation	Number of systems installed (fully operational)	6%	Actual/Target x Weight		NA	NA	NA	3 systems: Harbor System, Market System, PFDA Integrated Corporate Reporting System (ICRS) g/

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LEARNING AND GROWTH	SO 6	Strengthen Manpower Capacities through Trainings and Skills Development Activities, and Agency Competency-Based Recruitment System								
	SM12	No. of Engineering / technical staff trained	Absolute Number	3%	Actual/Target x Weight		NA	NA	NA	80%
	SM13	Competency framework	Milestone	3%	All or Nothing		NA	NA	NA	Board-Approved Competency Framework
		Sub-total								
		TOTAL								

a/ But not to exceed the weight assigned per indicator

b/ Projected figure

c/ Dependent on raw materials, prohibition on tuna fishing on West Philippine seas

d/ Decline in target due to reclassification of areas according to contracts

e/ "Started"- Issuance of Notice to Proceed

f/ "Completed"- Completion date stated in the Certificate of Project Completion

g/ Provide basic features of each system

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STRATEGIC INITIATIVES PROFILE

I. STRATEGIC INITIATIVE PROFILE I

1. **Name of Project:** Conduct of Employee Satisfaction Survey
2. **Contact Person/Project Team Head:** LORALIE C. DATAHAN, OIC, OGM
3. **Project Description:** Through this project, the Agency will gauge its employees' level of satisfaction, including their levels of motivation, morale and involvement through various pertinent methodologies (i.e. surveys, focus group discussions and interviews).
4. **Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
1. Conduct research, determine areas of employees satisfaction to be measured	1 Jun 2015	31 Jul 2015			
2. Formulation / Design of survey instruments and focus group discussion methodology	3 Aug 2015	30 Sep 2015			
3. Conduct of FGDs, survey and exit interviews	2 Oct 2015	Mar 2016			
4. Consolidation and processing of survey results	Apr 2016	Aug 2016			
5. Completion of baseline data	Sep 2016	Oct 2016			
6. Formulation of action plan	Nov 2016				

5. **Measures Affected:** All measures.

II. STRATEGIC INITIATIVE PROFILE II

1. **Name of Project:** Development of Agency Reorganization Plan Based on PFDA Strategic Priorities
2. **Contact Person/Project Team Head:** LORALIE C. DATAHAN, OIC, OGM
3. **Project Description:** Through this project, the Agency will design a reorganization program that sufficiently plans for structural changes aimed at aligning its strategic priorities with corporate redesign.
4. **Project Milestones:**

Activities	Timeline		Budget	Funding Source	Status
	Start	End			
1. Creation of Reorganization Committee, orientation re reorganization guidelines, and preparation of activity schedule	6 Jan 2015	30 Jan 2015			
2. Preparation and conduct of communication plan	1 Feb 2015	27 Feb 2015			
3. Review of overall agency structure vs. corporate strategies and directions; Identification of necessary modification in unit functional descriptions, position line-up, staffing levels, etc.	2 Mar 2015	3 Jun 2015			
4. Consolidation of proposed structural enhancements	4 Jun 2015	19 Jun 2015			
5. Presentation of initial draft of reorganization to top management	22 Jun 2015	26 Jun 2015			
6. Incorporation of further enhancements	29 Jun 2015	10 Jul 2015			
7. Presentation to the Board of Directors for review and approval	13 Jul 2015	24 Jul 2015			
8. Submission of final draft of proposed reorganization plan to GCG	31 Jul 2015				

5. **Measures Affected:** All measures.